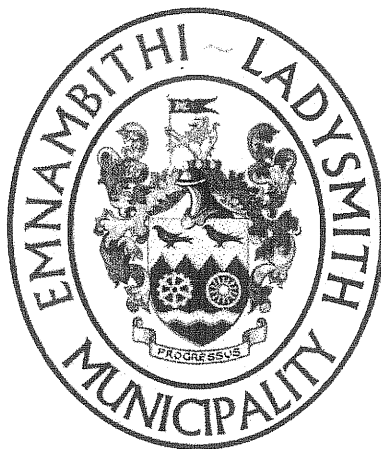


# **EMNAMBITHI/LADYSMITH MUNICIPALITY**



**30<sup>th</sup> JUNE 2009**

**ANNUAL PERFORMANCE REPORT**

## INTRODUCTION

The Annual Performance Report of the Emnambithi-Ladysmith Municipality is tabled in terms of section 121 of the Municipal Finance Management act, 55 of 2003 and section 46 of the Municipal Systems Act, 2000 as amended.

## BACKGROUND

*The purpose of an Annual Performance Report is to provide a record of the activities of the municipality, report on performance against the budget and promote accountability to the local community for the decisions made throughout the year.*

Key legislative elements of the Annual Performance Report include as requested by the Auditor-general:

- The annual performance report of the municipality (S 46 MSyA) and Auditor-General's audit report on performance (S 45 (b) M SyA)
- An assessment by the Accounting Officer of the performance against the measurable performance objectives (S 17 (3) (b) MFMA)
- Details of corrective action taken or to be taken in response to issues raised in the audit reports

Section 46 of the Municipal Systems Act stipulates that -

- "A municipality must prepare for each financial year a performance report reflecting –
- The performance of the municipality and of each external service provider during that financial year:
  - A comparison of the performances referred to in paragraph (a) with targets set for and performances in the previous financial year: and
  - Measures taken to improve performance
  - An annual performance report must form part of the municipality's annual report in terms of Chapter 12 of the Municipal Financial Management Act."

## **DEPARTMENT: PUBLIC SAFETY**

### **1. TRAFFIC SECTION**

#### **1.1 Traffic Control**

The safety of all road users is of great importance to the Emnambithi/ Ladysmith Traffic Department and therefore all efforts are made to ensure the safe and free flow of traffic in and around Emnambithi/Ladysmith. Regular high visibility patrol are conducted and for this purpose eighteen (18) patrol vehicles are used. A total of 172'758 kilometers were travelled.

#### **1.2 Law Enforcement**

To keep the collision rate as low as possible, selective law enforcement programmes for all offences were undertaken. High accident frequency spots and problem areas were identified and regularly observed for any offenders.

Spot fines were issues as per annexure A-F.

One hundred and forty three (143) persons were arrested for driving under the influence of alcohol during 2008/2009 compared to one hundred and twenty (120) the previous year.

Two thousand nine hundred and ninety five (2 995) notices of intended prosecutions were issued.

Two thousand two hundred and ninety nine (2 299) summons were issued for persons to appear in court either for failing to pay their notification of intended prosecutions or camera.

The red light violation system was introduced for the first time in Emnambithi/ Ladysmith in April 2000. A total of two hundred and ninety seven (297) offenders were prosecuted for failing to stop at a red robot.

Of a total of eight thousand four hundred and twenty two (8 422) section 56 notices issued, four thousand and ninety two (4 092) persons failed to appear in court and warrants for their arrest were issued.

This represents 48,6% of the total number f Section 56 notices issued.

#### **1.3 Road Safety**

##### **1.3.1 Scholar Patrols**

Twelve (12) scholar patrol assistants were appointed to assist with the safe crossing of scholars at various schools in Ladysmith, Ezakheni and Steadville. Three (3) assistants were appointed in Steadville and St Chads in terms of the Department of Transport's Lollipop programme. Since their appointment, no collisions were reported at pedestrian crossings manned by them.

April regional scholar patrol competition was held at Monument Primary School on the 27 August 2009 and was attended by schools from Northern Kwa-Zulu Natal.

### 1.3.2 General

Road Safety was involved in the Asiphephe program with a scholar patrol workshop being held at the Ladysmith Library in March 2009. Learners and teachers were presented with the different types of pedestrian crossings used in scholar patrol and a training was held with regards to the management thereof. Schools from as far a field as Dundee, Glencoe, Vryheid, Newcastle, Estcourt and Bergville attended.

Road safety lectures were also presented at eleven schools in Ladysmith, Rosboom and Ezakheni in terms of the Department of Education's Life Skills.

An adult pedestrian workshop was held in April 2009 at the Agra Crescent Library which was attended by eleven Rural Road Safety Council's, South African Police Services and Traffic departments from Dundee, Newcastle, Estcourt, Road Traffic Inspectorate and Public Safety.

### 1.4 Motor Vehicle Collisions

Regardless of law enforcement actions, road safety training and the warning of the public through the local newspaper and media, motor vehicle collisions still occurred.

This department still strives to record a zero fatal collision count.

Motor vehicle collision statistics in relation to cost are as follows:

Degree	2007/2008	Cost	2008/2009	Cost
Fatal	24	R 9'387'048	26	R 10'169'302
Serious	29	R 3'078'350	28	R 2'972'200
Slight	291	R 10'125'054	178	R 6'193'332
Damage Only	1 431	R 15'061'275	1 507	R 15'861'175
<b>TOTAL</b>	<b>1 775</b>	<b>R 37'651'727</b>	<b>1 739</b>	<b>R 35'196'009</b>

Type of motor vehicle collision statistics as per annexure.

The high cost of collisions in relation to the country's economy (R 35'196'009) is cause for great concern as the cost to attend, salvage and clear the scene of a collision has a drastic impact on available resources. It is clear that the collision rate has been contained when compared to the increased number of vehicles on our roads but I do believe that motorists should take cognisance of this and truly endeavour to drive more safely.

### 1.5 Technical Services

To ensure the fast and safe flow of traffic it was necessary to erect new traffic signs, replace old signs, paint road marking and erect names.

1.5.1 The following road traffic signs were replaced and erected during 2008/ 2009 financial years:



Type	2007/2008	2008/209
No stopping	6	5
Danger Plates	40	45
80km/h	0	0
Robot Ahead	1	2
No entry	0	5
Junction Chevron	1	2
Yield Sign	44	6
No Left Turn	0	1
Pedestrian Crossing	21	2
45km/h	9	0
5T	8	1
Stop Sign	22	23
Keep Left Arrow	7	11
Beware Speed Humps Ahead	0	2
60km/h	0	4
Stop Ahead	0	0
Information Signs	5	2
No Right Turn	0	1
No U Turn	0	2
Disabled Parking	1	0

A total of 71 damaged robot covers that were damaged were replaced.

1.5.2 The following number of street names have been replaced during the 2008/2009 financial year:

Area	2007/2008	2008/209
Emnambithi/ Ladysmith	103	2

1.5.3 A total eighty four (84) globes had to be replaced at robots located at various intersections within Emnambithi/ Ladysmith area for 2008/ 2009 when compared to two hundred and seven (207) during 2007/2008.

1.5.4 The following quantify of paint had to be used in Emnambithi/ Ladysmith to repaint old marketing or paint new road markings:

- a) Red – 2 705 Litres
- b) White – 6 550 Litres
- c) Yellow – 1 550 Litres

A total of 168km's of road marking was done.

## **2. REGISTRATION AND LICENSING OF VEHICLES**

		<u>2007/2008</u>	<u>2008/2009</u>	<u>2006/2007</u>
	TOTAL RECEIPTS	<u>68 113</u>	<u>89 051</u>	<u>23 095</u>
	<u>Summary of receipts issued</u>			
a.	Initial registration	<u>1 353</u>	<u>1 008</u>	<u>1 648</u>
b.	Re- registration	<u>7 616</u>	<u>7 186</u>	<u>7 083</u>
c.	Licence renewals	<u>26 125</u>	<u>32 030</u>	<u>13 018</u>
d.	Special permits	<u>147</u>	<u>155</u>	<u>97</u>
e.	Scrapings	<u>237</u>	<u>348</u>	<u>164</u>
f.	Adjustments	<u>3 347</u>	<u>10 463</u>	<u>827</u>

g.	Duplicate receipts	<u>368</u>	<u>538</u>	<u>205</u>
h.	Search fees	<u>0</u>	<u>0</u>	<u>0</u>
i.	Motors traders	<u>93</u>	<u>25</u>	<u>97</u>
j.	Temporary permits	<u>1 073</u>	<u>1 946</u>	<u>535</u>
k.	Retaining of registration numbers	<u>110</u>	<u>155</u>	<u>195</u>
l.	Other	<u>26 644</u>	<u>46 014</u>	<u>35</u>

### **MISCELLANEOUS TRANSACTIONS**

		<u>2007/2008</u>	<u>2008/2009</u>	<u>2006/2007</u>
	TOTAL RECEIPTS	<u>107 577</u>	<u>115 639</u>	<u>31 900</u>
	<u>Summary of receipts issued</u>			
a.	Application for learners licences	<u>8 025</u>	<u>7 038</u>	<u>6 323</u>
b.	Number of learners licences issued	<u>3 922</u>	<u>2 266</u>	<u>2 608</u>
c.	<u>Application for drivers licences:</u>			
	i) Codes EC, EC1, C, C1	<u>3 779</u>	<u>3 882</u>	<u>2860</u>
	ii) Codes B, EB	<u>777</u>	<u>825</u>	<u>671</u>
	iii) Codes A1, A	<u>502</u>	<u>60</u>	<u>41</u>
d.	Number of drivers licences issued	<u>7 963</u>	<u>8 167</u>	<u>6 327</u>
e.	Application for instructors	<u>8</u>	<u>13</u>	<u>5</u>
f.	Issue of instructors certificates	<u>6</u>	<u>6</u>	<u>2</u>
g.	Application for PrDP	<u>2 294</u>	<u>2 581</u>	<u>2 583</u>
h.	PrDP's issued	<u>2 077</u>	<u>1 520</u>	<u>2 611</u>
i.	Learners licence books	<u>0</u>	<u>0</u>	<u>0</u>
j.	Admin fee	<u>1 841</u>	<u>846</u>	<u>0</u>
k.	Temp drivers licence	<u>3 427</u>	<u>3 192</u>	<u>3 086</u>
l.	Search fees	<u>0</u>	<u>0</u>	<u>0</u>
m.	Duplicates issued	<u>296</u>	<u>231</u>	<u>0</u>
n.	Others	<u>72 660</u>	<u>92 910</u>	<u>4 783</u>

### **DRIVERS LICENCES**

		<u>2007/2008</u>	<u>2008/2009</u>	<u>2006/2007</u>
	APPLICANTS TESTED	<u>3 690</u>	<u>3 347</u>	<u>3 220</u>
a.	Passed	<u>1 340</u>	<u>953</u>	<u>1 105</u>
b.	Failed	<u>2 350</u>	<u>2 395</u>	<u>2 115</u>
c.	Did not report for test	<u>559</u>	<u>547</u>	<u>491</u>

### **LEARNERS LICENCES**

		<u>2007/2008</u>	<u>2008/2009</u>	<u>2006/2007</u>
	APPLICANTS TESTED	<u>7 708</u>	<u>4 628</u>	<u>5 389</u>
a.	Passed	<u>3 865</u>	<u>2 029</u>	<u>3 093</u>
b.	Failed	<u>3 843</u>	<u>2 599</u>	<u>2 296</u>
c.	Did not report for test	<u>1 273</u>	<u>865</u>	<u>1 042</u>

## LICENSING INCOME

	<u>2007/2008</u>	<u>2008/2009</u>	<u>2006/2007</u>
TOTAL transactions done	<u>175 690</u>	<u>220 588</u>	<u>55 805</u>
Total income	<u>4 993 651</u>	<u>5 064 291</u>	<u>4 010 360</u>
COUNCIL income to date	<u>4 993 651</u>	<u>5 064 291</u>	<u>4 010 360</u>
Paid over to Prodiba	<u>364 324</u>	<u>1 497 767</u>	<u>316 102</u>
Paid over to Province	<u>18 863 734</u>	<u>23 690 647</u>	
Paid over to RTMC	<u>805 130</u>	<u>864 030</u>	

## FIRE SECTION ANNUAL REPORT

### 1. SUMMARY OF SERVICES RENDERED

<u>TYPE OF SERVICE</u>	<u>2008/2009</u>
Fire Prevention Inspections	1107
Building Plans	260
Underground Tanks	14
Business Licences	18
Gas Installations	6
Certificate of Registration	36
Lectures	0
Swimming Pools	0
Fire Hydrants Inspected	599
No. of Telephone Calls received	75 669
After Hours Electricity Complaints	960
After Hours Electricity Reconnections	1 583
After Hours Water Complaints	63

### 2. FIRE CALLS

<u>TYPE OF SERVICE</u>	<u>2008/2009</u>
Total Grass Fires	146
Total Building Fires	43
Total Vehicle Fires	23
Other Fires	77
Special Services	04
Total Hours/ Manpower	795,7

# ANNUAL PERFORMANCE REPORT AND SERVICE PROVIDERS REPORT

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 Department: Finance Services  
 Department: Engineering  
 Department : Electricity  
 Department: Governance and Transformation  
 Department: Public Safety  
 Department: Economic Development

### Annexu B:





### SERVICE PROVIDERS PERFORMANCE AGAINST TARGETS

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 Section: Legal  
 Section: Corporate Services/IT  
 Section : Public Safety  
 Section: Electrical Engineering  
 Section: Finance  
 Section: Engineering Services





## OFFICE OF THE MUNICIPAL MANAGER


KEY PERFORMANCE AREAS	KEY PERFORMANCE INDICATORS	BUDGET INPUTS	ACTUAL EXPENDITURE	ANNUAL TARGET	RATE 1-3	ACTUALS	MEASURES TO IMPROVE PERFORMANCE
To Ensure the Proper Revision, Implementation and Monitoring of Performance Management System (PMS)	Approval Of Legislative Compliant of PMS, Development of Performance Frame Work	Salary Budget	Input: Human Resource/ In-house Project	31 June 2009		SDBIP, Performance Framework Policy and Performance Agreements were reviewed and adopted by council	Done
	All Section 57 Managers and Managers directly accountable to the MM sign Performance Agreements	Salary Budget	Input: Human Resource/ In-house Project	31 July 2008		All Performance Agreements of section 57 employees adopted by council and submitted to the Province.	Done
	Compilation of the Service Delivery Budget Improvements Plan	Salary Budget	Input: Human Resource/ In-house Project	31 May 2009		The Service Delivery Budget Implementation Plan developed and adopted by council and quarterly reports are submitted to council.	Client Department need to submit their Quarterly reports on time.
	Performance Evaluation of all		Input:	Quarterly Reports		Performance Evaluation of the	Done

KEY PERFORMANCE AREAS	KEY PERFORMANCE INDICATORS	BUDGET INPUTS	ACTUAL EXPENDITURE	ANNUAL TARGET	RATE 1-3	ACTUALS	MEASURES TO IMPROVE PERFORMANCE
	Managers (MM and Managers reporting directly to MM)	Salary Budget	Human Resource/ In-house Project		👍	managers reporting directly to the Municipal Manager and that of the Municipal Manager are done twice a year.	
	Training of Level one to Six on PMS	Salary Budget	Input: Human Resource/ In-house Project	All level 1 to 6	👍	Two workshops conducted	To increase capacity of the section in order to ensure overall and effective implementation of the policy
	Development of Guidelines and procedures for the Implementations of PMS level one to six	Salary Budget	Input: Human Resource/ In-house Project	31 June 2009	👍	Policy guideline developed and adopted by the Local Labour Forum and Council.	Done though Implementation is very slow, we need to develop capacity.
	Co-ordinate Meetings of the Performance Audit Committee	Salary Budget	Input: Human Resource/ In-house Project	Quarterly	👍	Four Meetings of the Performance Audit Committee done.	Done
Institutional Transformation	Develop Annual Reports to council	Salary Budget	Input: Human Resource/ In-house Project	31 January 2009	👍	Annual Performance Report complete and adopted by council.	Done

KEY PERFORMANCE AREAS	KEY PERFORMANCE INDICATORS	BUDGET INPUTS	ACTUAL EXPENDITURE	ANNUAL TARGET	RATE 1-3	ACTUAL'S	MEASURES TO IMPROVE PERFORMANCE
Community Participation/Batho Pele	Co-ordinate strategic meetings and workshops for Management and staff	Salary Budget	Input: Human Resource/ In-house Project	Twice a year		One Strategic Workshop was held at the Conservancy Game Park in 2008	The matter has been referred to the Mayor and the Municipal Manager for a decision
	Consult the Community on the Development of Municipal KPI and the Final Performance Score Cards of the Organization and the Managers	Salary Budget	Input: Human Resource/ In-house Project	30 June 2009		Two ward committee meetings were held on the development of KPI and Performance Frame-work and SDBIP	Done
	Involve the Community in the Annual Report and submit views to the Oversight Committee	Salary Budget	Input: Human Resource/ In-house Project	31 March 2009		The Ward Meeting held in February gave report on the Annual Report and consultation in order to compile the Oversight Report.	Done
	Assist members of the community on service level and Batho Pele issues.	Salary Budget	Input: Human Resource/ In-house Project	31 June		Conducted a workshop on the front-line staff on Batho Pele and	Done




KEY PERFORMANCE AREAS	KEY PERFORMANCE INDICATORS	BUDGET INPUTS	ACTUAL EXPENDITURE	ANNUAL TARGET	RATE 1:3	ACTUALS	MEASURES TO IMPROVE PERFORMANCE
Operational Management: Mayoral and MM office	The establishment of a Municipal Central Help Desk.	Salary Budget	Input: Human Resource/ In-house Project	31 June 2009		participated in the IDP and BUDGET community road-shows. The central Help Desk is due for proper function in the 2009/2010	The procurement of IT system has caused the delay in implementation
	Conducting of Community Surveys Twice a Year	Nil	Input: No Resources	31 June 2009		Survey to be conducted in the period of November/December 2009	Surveys to be done in Jan-Feb 2010
	Provide on-going management and supervision in the office of the Mayor and the Municipal Manager	Salary Budget	Input: Human Resource/ In-house Project	31 June 2009		Provide on-going administration support in the office of the Mayor.	Done
	Co-ordinate the Mayoral Address to the state of the municipality.	R187 000	Input: Human Resource/ In-house Project	31 July 2008		Draw-up the program leading to the event, draw-up budget for the event and prepare the speech for the mayor.	Done

KEY PERFORMANCE AREAS	KEY PERFORMANCE INDICATORS	BUDGET INPUTS	ACTUAL EXPENDITURE	ANNUAL TARGET	RATE 1-3	ACTUALS	MEASURES TO IMPROVE PERFORMANCE
	Prepare the Annual Mayoral Employees Performance Awards	R180 000	Input: Human Resource In-house Project Budget  R120 000	31 December 2009		Develop guidelines and procedures for the Mayoral Performance Awards Co-ordinate	Done

**DEPARTMENT: CORPORATE SERVICES**

*Human Resources and IT Services, leading and managing staff, staff control and discipline, offer support service to council and management, skills development, job evaluation, by-laws and employment equity, implementing and managing strategic goals, policies, procedures and plans for the department.*

KEY PERFORMANCE AREAS	KEY PERFORMANCE INDICATORS	BUDGET/ IN-PUT	ACTUAL EXPENDITURE	ANNUAL TARGET	RATE 1-3	ACTUALS	MEASURES TO IMPROVE PERFORMANCE
Manage staff within the department so that they are able to meet their objectives.	Every employee to have a role description and Weekly WORK LOG link to the overall strategic objectives of the department	Human Resource	NIL	Report Submitted to the Evaluation Committee at the end of the fourth Term.		Every Employee is having a Job description and have not concluded work-logs	Done
	C. Management of • Overtime Payments	R 2 50 000	R150 000	Monthly submission of over-time, leave		All Departmental meetings are held on monthly bases,	Done

KEY PERFORMANCE AREAS	KEY PERFORMANCE INDICATORS	BUDGET/ IN-PUT	ACTUAL EXPENDITURE	ANNUAL TARGET	RATE 1-3	ACTUALS	MEASURES TO IMPROVE PERFORMANCE
	<ul style="list-style-type: none"> <li>Leave Status report</li> <li>Stand-by payment</li> </ul>			and stand-by reports to MCM	👍	whereby issues are resolved the staff morale is high	
	Evidence to show that the Department/Unit has complied with the Health and Safety Policy.	R330720.36	R329394.19	Establishment of Health Unit and availability of first aid kit.	👍	Safety Representative is appointed and First Aid Kit is in place.	Done
Oversee the Training Plans of staff so that each staff member within the Municipality has an updated and active training plan	Individual training plans including career development issues and progress against plans available for inspection.	R511365-00	R482211-94	Departmental Skills Audit Report Available	👍	Annual Training Plan compiled and submitted to the LLF	Done
Ensure the provision of efficient and effective service delivery to the community so that the requirements in the IDP are met.	Targets and implementation plans aligned to the IDP are developed and approved.	R95019-00	R87100-72	Review Report	👍	Councillors received computer training, relevant policy training and workshops	Done
To ensure that the institution operates in line within appropriate legislation	Provide Administrative Support: Centralization of HR records	R330720.36	R329394.19	Audit report	👍	Logistics to be finalized. Transfer of files in progress	The procurement of a right system is still outstanding

KEY PERFORMANCE AREAS	KEY PERFORMANCE INDICATORS	BUDGET/ IN-PUT	ACTUAL EXPENDITURE	ANNUAL TARGET	RATE 1-3	ACTUALS	MEASURES TO IMPROVE PERFORMANCE
To improve internal skills development and capacity, positioning description and job evaluation and employment equity	Provide a stable Labour Relations with Unions	R330720.36	R329394.19	Quarterly reports to MCM and Labour Forum	👍	No labour unrest experienced during the past year	Done
	Skills development compiled and submitted to LGSETA	R571365	R482211-94	Copy available for audit.	👍	Workplace Skills Plan and Implementation Report submitted within the prescribed period	Done
	Completion of job descriptions and evaluation	R330720.36	R329394.19	Audit of Job Description	👍	Job Descriptions compiled for all positions.	Done
	Review of the Employment Equity	R330720.36	R329394.19	Approved plan	👍	Council complies with the requirements of the Employment Equity Act. Draft Plan in place	The Department of Public Safety is behind with regard to Employment Equity
	All claims of skills levies received from SETA	R511365	R482211-94	Financial Report	👍	Skills Grant to the amount of R412866 received for compliance with Act.	Need to improve on Skill Development and increase the collection rate to 90%
	Compile a 5 year IT plan which assess the effectiveness and efficiency of current	R1224316	R1162953-50	Approved Plan	👍	Draft I T Plan in place	Plan need to be presented to council and adopted
	Develop and Implementation of Municipal Website	R1224316	R1162953-50	An operational Website	👍	Municipal Website developed and updated.	The current Municipal Website is linked to KZN







KEY PERFORMANCE AREAS	KEY PERFORMANCE INDICATORS	BUDGET/ IN-PUT	ACTUAL EXPENDITURE	ANNUAL TARGET	RATE 1-3	ACTUALS	MEASURES TO IMPROVE PERFORMANCE
	To ensure a functional Audit Committee meets at least four times.	R538897	R543216	Minutes	👍	Audit Committee appointed and meets as required	Tourism and does not respond to the needs of our local municipality Done,
	To ensure annual departmental Audit a are conducted	R538897	R543216	Quarterly Reports	👍	Departmental Audits performed on an ongoing basis	Done
To address employee welfare in the workplace	Conduct on-going employee assistance and provide quarterly reports	R288703	R279937-52	Quarterly report and the EAP program	👍	EAP program in place and reports submitted	Done
	Provide on-going capacity training to staff, 95% percent implementation of the skills program	R330720.36	R329394.19	Skills program report submitted monthly to Training Committee	👍	Monthly Training Report submitted to the Training Committee	Done
Administration Support	Pension claims finalized within 3 months	R330720.36	R329394.19	Monthly Reports to MCM and SSPC	👍	Some challenges are experienced from the Pension Fund and that causes delays.	The matter has been responded into, hence, the last few claims has been executed on time.
	Ill-health/medical boarding applications finalized within 4 months	R330720.36	R329394.19	Monthly reports to MCM and SSPC	👍	Monthly report submitted to the Support Services Portfolio Committee	Done

KEY PERFORMANCE AREAS	KEY PERFORMANCE INDICATORS	BUDGET/ IN-PUT	ACTUAL EXPENDITURE	ANNUAL TARGET	RATE 1:3	ACTUALS	MEASURES TO IMPROVE PERFORMANCE
Health Care	Weekly update of ordinary and Sick leave	R330720.36	R329394.19	Monthly reports to MCM.	👍	Monthly report submitted to MCM	Done
	Opening of Staff files within 1 months after the date of appointment	R330720.36	R329394.19	Monthly Staff turn-over reports to LLF	👍	Labour Turnover Report submitted to LLF monthly.	Done
	IOD Administration to ensure compliance	R330720.36	R329394.19	Minutes of Safety meetings	👍	Safety Committees appointed and compliance monitored.	Done
	Complete and implement AIDS education plan according to National HIV/AIDS strategic Plan	R208276-16	R2085759-80	Reports submitted to SSPC and Steering Committee	👍	Monthly report to the SSPC and HIV/AIDS Steering Committee appointed.	Done
	Provisions of Primary Health Care	R208276-16	R2085759-80	Approx 2400 community members receiving primary health care	👍	A record of +2500 community members have had access into our local primary health centres	Done
	1500 clients receiving treatments of mother to child transmission	R208276-16	R2085759-80	Provide records of treatments	👍	Treatment in place and monthly reports submitted to the SSPC	The treatment of mother to child transmission

DEPARTMENT: FINANCE SERVICES
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### Purpose








To Develop, Implement and Maintain appropriate mechanisms to timeously respond to the changing needs for financial information, the interpretation thereof and the rendering of technical advice to the accounting officer. Financial planning and Budgeting, Financial reporting as required by the MFMA and DORA. Develop and Implement revenue generation and collection strategies. Develop finance procedure.







KEY PERFORMANCE OBJECTIVES	KEY PERFORMANCE INDICATORS	BUDGET/ INPUTS	ACTUAL EXPENDITURE	ANNUAL TARGET	RATE 1:3	ACTUAL	MEASURES TO IMPROVE PERFORMANCE
To ensure the Municipality's financial viability and recover outstanding debts	Improve Debt Collection, 1%	197657	212122	Weekly and monthly reports			Need
	Reduce Credit Control Average Debtors Days to 100 Days	197658	212122	120 Days		188 days	Need to improve in our collection drive and reduce the number of days for collection, also the provision for the bad debt and indigent is still outstanding.
	To work with Legal Dept. to provide an analysis of uncollectible debts to write-off.	197657	212122	Analysis Report		Write off list per service submitted to Legal Section	The list was submitted to the Executive Committee
	Current Accounts Raised and recovered	460980	435709	95%		96% Electricity 91% Rates 62% Refuse	To develop a consolidated accounts for

							customers
Accurate and timeouts billing	Rates and Accounts issued within 10 days of month end	460980	435709	Monthly reports submitted to Management	👍	Report indicating date and number of accounts sent out by Laser technologies Still above R4.0	To improve the delivery of accounts at outskates areas.
	Reduce month end unidentified deposits from 3.0m to 0.5m	48756	41858	Section 71, MFMA Report	👍		The matter was reported to the new bank (ABSA)
Supply Chain Management	Establishment of a SCM Unit	39441	42211	Supply chain is centralized	👍	4 departments centralised	Two departments are due in November 2009.
	SCM database updated	39441	42211	Database is accessible in a software	👍	Database is developed and updated annually.	To migrate to an electronic database system.
	Procurement Policy to Assist SMME's	39441	42211	A procurement Policy to address and promote SMME	👍	The SMME policy by Department Economic Develop was work shopped with Council. The Supply Chain Management policy addresses the SMME in terms of the Functionality in bids.	The implementation of SMME Policies still need to be aligned to the Supply Chain Management Policy.
Prudent Financial management	Cash flow reported to MCM and included in monthly reporting	332257	334745	Reports made available for external inspection	👍	Cash flow report / Monthly Budget Statement report	Reports submitted to Provincial and National Treasury.
	+80 creditors paid within -30 days	332257	334745	Creditors Analysis report	👍	24 Days	The payment of creditors has been



	Nil over-expenditure on the Finance Vote	26814	57871	made available for external inspection 0% over expenditure was reported		Monthly Budget Statement report/ Expenditure by vote report	The adjustment budget is considered to deal with under-expenditure and over-expenditure in votes
Sustainability Management	Personnel cost to total operating income	565662	546915	Monthly Financial Report		The ratio is at 1:3	Good
	Repairs and Maintenance to annual operating revenue.	565662	546915	Monthly Financial Report		The ratio is at 1:40	Good
	Reduction in Insurance Claims	332257	334745	Reduce insurance claims by 2%		There has been an increase in the number of motor and asset claims.	There is a need to reduce motor vehicles accident
Comply with Financial Legislation	Monthly Budget to the Mayor within 10 days	26814	57871	Email/PAP Agenda		Monthly Budget Statement reports are submitted to Exco as per legislation	Done
	100% National Treasurer Reports submitted within Time-Frames	26814	57871	National Treasury Feedback and advice		90% of reports are submitted	Need to improve our reporting to National Treasury
	100% Implementation of MFMA implementation Plan	26814	57871	Steering Committee Agenda		96% Progress	To identify gaps and find solution, thus including appointment of qualified staff.

	Establishment of an Oversight Committee and Financial Performance Report	48756	41858	Oversight Committee Report		Oversight Committee Established and oversight report completed	Done
Provide an efficient, sound, economically viable and sustainable financial support service	Statements to AG by 30 August	48756	41858	Audit Report		Annual financial Statements submitted to the AG office	Done
	All costing from all Departments all processed by the twelve month	48756	41858	Monthly Reports/ section. 71		Expenditure report in Monthly Budget Statement	Done
	Reduction of 80% unresolved Finance related queries in Audit Letter (15)	48756	41858	Oversight Reports		Oversight report/ Audit report has outline a program to address all audit queries raised by the AG	Done
	30% sub-system reconciliation's signed off and suspense accounts cleared within 10 days month	48756	41858	Monthly Reconciliation		Monthly reconciliations reports are submitted to PAPC	Done
Safe Guard Council's Assets	Asset Register is accurate, up to date, complete and compliant	134349	175080	Asset Management Plan		Asset Register has been developed and a close-out report submitted to EXCO	Done
	One auction for Disposal of obsolete assets	134349	175080	Sale Record		Sale record / No sale in 2008/2009	There is a need to find an alternative in order to expedite the sale of land.

Provide an efficient, sound, economically viable and sustainable financial support service	5-year financial plan developed and approved by Council.	26814	57871	Document approved by Council		100%	Done
	Credit rating to be improved	565662	546915	Credit assessment Report		Credit Rating - No new rating obtained	N/A
	Current ratio-current assets/current liabilities > 1.6 (ability to meet short term commitment)	565662	546915	Monthly Report		1:01	Within the target
	Unqualified Audit Report	565662	546915	2007/2008 Audit Report		Unqualified report	Unqualified Report Achieved with matters.
	No overdraft during the year	565662	546915	0% Overdraft		0% Overdraft	Done
	Budgeting Compliance Check list	565662	546915	Budget Evaluation Checklist Report		Budget evaluation checklist submitted to National Treasury annually	Done

## DEPARTMENT: ENGINEERING SERVICES








### POSITION PURPOSE:








*Providing sustainable, reliable and affordable infrastructure services, maintaining and upgrading the roads in to an acceptable level of service and to implement civil engineering projects, managing project management section, managing the implementation of capital projects within the department.*


KEY PERFORMANCE OBJECTIVES	KEY PERFORMANCE INDICATORS	INPUTS/ BUDGET	OUTPUT/ ACTUAL BUDGET	ANNUAL TARGET	RATE: 1-3	ACTUALS	MEASURES TO IMPROVE PERFORMANCE
To improve and maintain the existing road network and provide accessibility for all  To improve and maintain rural roads	Sealing program, 15 Km	R4 000 000	R4 000 000	15KM	👍	6.3 Km	The figure audited by internal audit, the department has recently appointed senior managers.
	5000 square meters potholes repaired	R1,7 000 000	R1,7 000 000	5000 M <sup>2</sup>	👍	1337m <sup>2</sup> of potholes patched 1955 and 711.1 m <sup>2</sup> re-instatements.	Same as above
	Grading and Maintaining Gravel Roads, 40 Km road graded	R2 000 000	R2 000 000	40KM	👍	34.68 Km graded	Same as above
Maintain and expand storm water system	Maintain 15 Km cut-off drains, repairing +/- 100 catchpits, repairs 3000m <sup>2</sup> sidewalks, repairs 500m new kerbing, repair 300m storm	R5,7 000 000	R5,7 000 000	Measured against the Budget	👍	16 catch pits repaired, 3046.3m, storm repaired, 43m new storm water,	Done, still a backlogs exist in the residential areas reported now and again.

KEY PERFORMANCE OBJECTIVES	KEY PERFORMANCE INDICATORS	INPUTS/ BUDGET	OUTPUT/ ACTUAL BUDGET	ANNUAL TARGET	RATE: 1-3	ACTUALS	MEASURES TO IMPROVE PERFORMANCE
	water channel. Repair 3 low water crossings					water pipes crossing repaired.	
To implement Municipal Grant Funding	100% Implementation of Grant funding	R1, 480 594	R1, 480 594	100% expenditure reported against projects	👍	100% achieved	Done, problems experienced only relate to release of funds by National Government.
To prepare Business Plan and source grant funding	To submit 10 business plans and source grant funding per annum	0	0	Approval of Business Plan by the MM	👍	Business Plans submitted.	Done
To ensure that all buildings constructed, comply with relevant legislation	100% adherence to National Building Regulations and other relevant bylaws/legislation	R1, 003 985	R1003 985	Dept. Records available for audit.	👍	Notice books, correspondence, registers of plans, occupation certificates and stats recorded.	A need to employ additional staff in order to increase compliance and law enforcement
To comply with Part D of the Operational Manual of Qedusizi Dam	Clearing of river from Qedusizi Dam to Ladysmith Cemetery	R 325 532	R325 532	Work-logs and survey report	👍	Reports, surveys and minutes of meetings. Payment records for labour and outsourced services.	Done



KEY PERFORMANCE OBJECTIVES	KEY PERFORMANCE INDICATORS	INPUTS/ BUDGET	OUTPUT/ ACTUAL BUDGET	ANNUAL TARGET	RATE 13	ACTUALS	MEASURES TO IMPROVE PERFORMANCE
	Construction of Community Hall Emahukwini – Phase 2	0	0	60%		05%	Contractor commenced three (3) months after award, due to cash flow constraints.
	Completion of Taxi Rank - Steadville	R650 000	R650 000	60% Baseline		100%	The progress to complete project has been very slow.
	Construction of Taxi Rank : PEACE TOWN	0	0	40%		0%	Area identified. EIA in progress. PMU Report.
	Construction of Pedestrian Bridge: LINKING STEADVILLE AND NDOMBA	R4, 774 000	R4, 774 000	100%		100%	Project completed. PMU Report.
	Construction of Pedestrian Bridge: EZAKHENI TO ESIDAKENI	R27,576	R27,576	40%		80%	Project on track. PMU Report
	Construction of pedestrian bridge: UMBULWANE TO INDUSTRIAL AREA	R44,243	R44,243	25%		25%	Construction budget inadequate. PMU Report.
	Construction of Watershed Bridges : DRIEFONTEIN	R317 291.21	R317 291.21	100%		100%	Project completed. Numerous challenges encountered with the Contractor. PMU Report.



KEY PERFORMANCE OBJECTIVES	KEY PERFORMANCE INDICATORS	INPUTS/ BUDGET	OUTPUT/ ACTUAL BUDGET	ANNUAL TARGET	RATE 1-3	ACTUALS	MEASURES TO IMPROVE PERFORMANCE
	Construction of vehicular bridge ACROSS MBABABANTU	0	0	100%		0% progress	no Phase I 100% completed and Phase II to commence. Budgetary constraints prohibit movement in this regard.
	Pedestrian Bridge : BURFORD AREA	R27,576	R27,576	70%		70%	Project on track. PMU Report
	Low Water crossings: rural wards	R3 482 798	R3 482 798	90%		90%	Challenges encountered with Labour Only Contractors. PMU Report.
	Construction of Surfaced Roads in Ezakheni	R10 000 000	R6,500 000	90%		70%	Contractor behind schedule. Numerous challenges regarding unknown services. PMU Report.
	Construction of 12 Pension Pay Points in Rural Wards	R1 000 000	R1 000 000	100%		100%	Projected completed In-house / materials finally delivered by Dal's Engineering.
	Construction of 30 High Mast Lights	R3 000 000	R2,742 000	40%		100%	Due to increase in steel prices (100%), half the number of High Masts were installed.
	Pedestrian Bridge to Matondwane Watersmeet	0	0	90%		100%	Numerous challenges encountered with the Contractor and Sub

KEY PERFORMANCE OBJECTIVES	KEY PERFORMANCE INDICATORS	INPUTS/ BUDGET	OUTPUT/ ACTUAL BUDGET	ANNUAL TARGET	RATE 1-3	ACTUALS	MEASURES TO IMPROVE PERFORMANCE
							Contractor complete Report 100% PMU
	Construction of 33KM Gravel Roads	R11 000 000	R11 000 000	33KM		100%	Project Complete





### DEPARTMENT: ELECTRICITY

#### Position Purpose








The purpose of the Head of the Electricity Department is to ensure that the unit fulfils its purpose which is to supply energy to residents and businesses in the form of electricity within the area of supply, while maintaining sound business principles, and to provide public lighting to enable residents, businesses and the community at large to engage in social and economic activities resulting in satisfied social and economic needs and a safer environment.

KEY PERFORMANCE AREAS	KEY PERFORMANCE INDICATORS	BUDGET/ INPUTS	ACTUAL EXPENDITURE	ANNUAL TARGET	RATE 1-3	ACTUALS	MEASURES TO IMPROVE PERFORMANCE
Reduce electricity service backlogs by improving existing network to meet current and future needs	Review All Electricity By-Laws	0	0	Report		0%	Both the legal team and the electricity department s are dealing with the matter. Attend the RED workgroup meetings and
	Prepare for REDS implementation by providing status	0	0	Provide Reports to be submitted to		All reports have been submitted to Management	



KEY PERFORMANCE AREAS	KEY PERFORMANCE INDICATORS	BUDGET/ INPUTS	ACTUAL EXPENDITURE	ANNUAL TARGET	RATE 1-3	ACTUALS	MEASURES TO IMPROVE PERFORMANCE
	reports on requirements and implementation			council			report to MCM, EXCO and Council
To provide Free Basic Electricity to all indigent customers (50 kwh)	All indigent households have access to 50 kwh/month Free Basic Electricity	R2,241,120	R1,208,926	90%		85%	The number of households receiving free indigent from Eskom has been a problem especially at Ezakheni and Rural Areas.
To introduce Batho Pele Standards of Customer Service	Implement customer management system which records customer complaints: reduce complaints by 5%	R4,009,582	R2,118,004	100%		100%. Reports and job cards generated for the respective sections.	All calls recorded on the management system and customers are provided with reference numbers
	Building Plans and Designs attended to within 2 days	0	0	100%		100%	Done
To provide value for money on expenditure	To investigate Demand Side Management Solutions to optimise purchases of electricity.	90%	Nil	Council Minutes and a copy of the report		97%	Purchases within budget




KEY PERFORMANCE AREAS	KEY PERFORMANCE INDICATORS	BUDGET/ INPUTS	ACTUAL EXPENDITURE	ANNUAL TARGET	RATE 1-3	ACTUALS	MEASURES TO IMPROVE PERFORMANCE
Reduce electricity service backlogs by connection new consumers within the prescribed times.	All electricity applications connected within 5 working days of request.	R830,661	R808,181	100%	👍	98% Average	Some of the delays are caused by Finance Department.
To maintain and keep existing infrastructure in a safe and good working conditions	Power outages and consumer complaints in compliance with NRS 047 and 048 service quality standards	R4,160,572	R5,392,380	90%	👍	95%	Done
To grow revenue and provide value for money expenditure	90% Meters Read Monthly	Budget amount included in (R4 009 5820)	R 521 076	100%	👍	74%	Introduction of cell phone readings; procedures in place to ensure efficient meter reading
	1 day average response time to reconnect/disconnect required recorded at help desk	R1,326,024	R1,336,205	100%	👍	100%	Management System in place; Reports submitted to the credit control meetings weekly
	Loss Control Management: Non-technical losses calculated and reduced to 10%	0	0	10%	👍	10%	Busy with meter sweeps - reduce losses
Reduce electricity service backlogs by improving existing	Ntombi's Camp, Reticulation complete and ready	R636,000	Exceeded funding from DME	100%	👍	100%	MV and LV infrastructure complete. Service






KEY PERFORMANCE AREAS	KEY PERFORMANCE INDICATORS	BUDGET/ INPUTS	ACTUAL EXPENDITURE	ANNUAL TARGET	RATE 1-3	ACTUALS	MEASURES TO IMPROVE PERFORMANCE
network to meet current and future needs	for house service connections 159 lots.						connections done upon applications from consumers
	Themablinhle in-fills Houses _ 42	Nil	Nil	50%		0%	Awaiting funding from DME
	20-Lots next to Community Gardens	Nil	Nil	50%		0%	Awaiting funding from DME
	Bulk Infrastructure-MV Backbone Umbulwane C	R1,370,000	R 863,559.00	Project Hand over		90% complete	Done
	Umbulwane ABC-248	Nil	Nil	50%		0%	Awaiting funding from DME
	AREA D-50	Nil	Nil	50%		0%	Awaiting funding from DME
	Street Lights all wards: Repairs of Street Lights	R1,524,646	R1,452,515	Report Submitted on monthly maintenance		Areas are patrolled weekly and repairs are done	The problematic areas are situated at Ezakheni, which is under Eskom.
	Construction of High Mast Lights	Budget located in Engineering Department		50 High Light Mast		100%	Installed 30 High Masts in the various wards







## DEPARTMENT: GOVERNANCE AND TRANSFORMATION








### Position Purpose








The Manager: Governance and Administration is required to lead and direct the Department of Governance and Administration, account to the Municipal Manager and work towards the fulfilment of the objectives of local government as described in the Constitution of the Republic of South Africa and other pertinent legislation such as the Structures Act, Systems Act and Municipal Finance Management Act, and in accordance with the policy framework of the Council.

KEY PERFORMANCE OBJECTIVE	KEY PERFORMANCE INDICATORS	BUDGET/ INPUTS	ACTUAL EXPENDITURE	ANNUAL TARGET	RATE: 1-3	ACTUALS	MEASURES TO IMPROVE PERFORMANCE
Provide efficient, effective and up to date business support to the Organization	<b>Administration/Records Management</b>	Waiting for the approval of Grant Funding from Provincial Treasury.	Nil	100%		10%	Submitted a Business Plan to Provincial Treasury to source Grant Funding.
		Client department now bring their owner printing material for the printing	Nil	100%		100%	Less complaints from client departments about delays in finalising their orders
		The Policy was presented to Council on the 24 <sup>th</sup> July 2008 for approval.	Nil	100%		100%	Resolution: LC4/5/2008 is for the adoption of Communications Policy.
	<b>LEGAL SECTION</b>	All request for legal comments complete in an	Nil	R 321 546,73	100%	100%	Copies of legal documents vetted, amended, reviewed.

KEY PERFORMANCE OBJECTIVE	KEY PERFORMANCE INDICATORS	BUDGET/ INPUTS	ACTUAL EXPENDITURE	ANNUAL TARGET	RATE: 1-3	ACTUALS	MEASURES TO IMPROVE PERFORMANCE
To ensure that the institution operates in line with appropriate legislation	average of 30 days.						
	Drafting of legal documents within 10 days	Nil	Nil	100%		90% based on estimate	Delays at times are caused by client department availability to discuss such documents
	Debt collection	Salary Budget	Salary Budget	R6000 000		R6300 000	Achievement above target.
	Disciplinarians	Nil	Nil	100%		-+ 50%	The delay in most cases is caused by the unavailability of the defended and the unions. Reports are submitted to Management on an on-going bases.
<b>VALUATION</b>							
Supplementary Valuation rolls: To maintain an updated valuation roll for rating purposes.	Completion of valuations for compiling of supplementary valuation rolls.	1 231 000,00 1 400 000,00	1 231 000,00 1 400 000,00	Completion end of December 2008 and March 2009		100% Evidence: Supplementary valuation rolls.	Done

KEY PERFORMANCE OBJECTIVE	KEY PERFORMANCE INDICATORS	BUDGET/ INPUTS	ACTUAL EXPENDITURE	ANNUAL TARGET	RATE: 1-3	ACTUALS	MEASURES TO IMPROVE PERFORMANCE
<b><u>VALUATION APPEALS AND INTEGRATION OF DATA</u></b>							
To ensure that appeals are finalised,	Completion of valuations appeals.	548 000,00	Nil	50%		0%	Appointment of appeals board by MEC not finalised.
To ensure that data on valuation system and financial data are similar.	Valuation Roll linked up to SAMRAS and all data similar.	200 000,00	200 000,00	100%		100% Exception reports	Done
<b><u>COMMUNITY SERVICES</u></b>							
To ensure that halls are available to the public and others	To ensure that halls are available to the public and others	0	0	All wards		All halls are available to halls.	Done
	08 Programs on educational/cultural outreach programs	0	0	2 Quarterly Progress Report		08 Programs completed	Done
	16 Awareness/Education Programs	0	0	100%		100%	Done
To promote tourism within the municipal area	08 Tourism Promotions undertaken (4 Local Promotions and 04 Outside the Municipality)	0	0	100%		100%	Done

KEY PERFORMANCE OBJECTIVE <u>REAL ESTATE AND HOUSING</u>	KEY PERFORMANCE INDICATORS	BUDGET/ INPUTS	ACTUAL EXPENDITURE	ANNUAL TARGET	RATE: 1-3	ACTUALS	MEASURES TO IMPROVE PERFORMANCE
Human Settlement Plan	Housing development Plan in Place	R100 000.00	R100 000.00	100%		100%	Done
Disposal of Land	200 properties advertised for sale	R15 141 230 .00	R1 237 240.00	80 properties advertised.		11 properties sold	The sale of land has been very slow due to global financial crisis. Progress in low-cost income housing projects is very slow.
Housing projects	600 houses completed and handed over to targeted recipients	R24 000 000.00	R38 000 000.00				
Upgrading of Hostels	Inkanyezi Hostel conversion into family units	R1 300 000.00	R1 100 000.00	80% complete		80%	
Disposal of Staff Houses	Transfer of all Staff Houses Finalized	R2 250 000.00	R2 250 000.00	90% complete		Very slow progress	The matter be referred to the housing unit to speed up the progress and conclude. On request by the owner.
Encumbrances on old housing stock	Processing of documents for the release of transfer documents	R15 000.00	R15 000.00	90%		+ - 40%	
Process transfer documents	240 transfer documents processed	R15 000.00	R15 000.00	90%		70%	Progress on title deeds below impressive, attorneys have requested an additional funding.

KEY PERFORMANCE OBJECTIVE	KEY PERFORMANCE INDICATORS	BUDGET/ INPUTS	ACTUAL EXPENDITURE	ANNUAL TARGET	RATE: 1-3	ACTUALS	MEASURES TO IMPROVE PERFORMANCE
Emergency housing	610 families to be assisted with housing	R25 000 000.00	Provincial housing payment	70% of project complete		Progress very poor	A task team has been set up to assist our local housing unit in order to address backlogs.
Consumer education	200 members of the community trained on low income housing	R20 000.00	R20 000.00	80% attendance		90% achieved in all affected wards	More education awareness programs are still needed by the community.
Affordable housing	Advertisement for banking institutions to undertake housing programmes	R14 000	R14 000.00	50%		05%	A tender has been advertised with no show of interests on the matter by the banking institution, the tender shall be re-advertised.
Community meetings	25 meetings to be held	R37 500	R37 500 .00	IDP Requirement-15 meetings done		25% were called for the IDP consultation process	Done
Social and economic amenities	Oversee the project and manage the property: Roosbom and St.Chads wards	R15 000.00	R15 000.00	85%		95%	Projects awaiting project hand over.
Thusong service centres	Manage the Thusong centres	R160 000.00	R160 000.00	100%		100%	The management of Thusong Centres are managed by the Municipality.
Property bulk transfers	835 council homes to be transferred	R271 000.00	R211 000.00	835		642 done	Done













KEY PERFORMANCE OBJECTIVE	KEY PERFORMANCE INDICATORS	BUDGET/ INPUTS	ACTUAL EXPENDITURE	ANNUAL TARGET	RATE: 1-3	ACTUALS	MEASURES TO IMPROVE PERFORMANCE
Enhanced extended discount benefit scheme	700 council homes to be transferred through the programme	R303 000.00	R10 000.00	60%	👍	28% complete	Progress moving very slow.



### DEPARTMENT: PUBLIC SAFETY

#### Position Purpose

*Municipal Traffic Control, Security, Disaster Management, investigate and report on accidents of council owned vehicles, conduct traffic survey, lead and supervise department, local transport plan, local fire services, enforcement of by-laws, compliance of local testing stations, manage licensing services, road safety education, awareness and strategies, traffic signs and road marking. Liaise with the SAPS to ensure public safety.*

KEY PERFORMANCE OBJECTIVES	KEY PERFORMANCE INDICATORS	BUDGET/ INPUTS	ACTUAL EXPENDITURE	ANNUAL TARGET	RATE: 1-3	ACTUALS	MEASURES TO IMPROVE PERFORMANCE
Strengthen policing services and encouraging visible policing	13080 Traffic violation issued			13080	👍	2547 traffic Violation	Due to the shortage of traffic staff in the Department
	Minimize traffic accidents to 1400 p.a	R5233856	R5212508	1400 p/a	👍	454 traffic	Same as above
	Total number of traffic education			12 awareness workshops	👍	More than 12 Done	Done


KEY PERFORMANCE OBJECTIVES	KEY PERFORMANCE INDICATORS	BUDGET/ INPUTS	ACTUAL EXPENDITURE	ANNUAL TARGET	RATE: 1-3	ACTUALS	MEASURES TO IMPROVE PERFORMANCE
	awareness workshops						
Improve road safety	Road signs replaced			200 signs		45 signs replaced	Due to a demand
	Road markings	5233856	5212508	180 km		34.75 road marking	On the bases of a budget
Reduction of traffic offences	Traffic fines paid to total tickets issued			45%		32.6%	32.6%
Reduce the risks of fire	Preventative initiatives undertaken by fire services	R3191020	R3487609	800		100% achieved	Done
Limit loss of life and property	Average response time to fire call out			10 min		100% occurrence book	Done
Promote Compliance with Road Traffic Act	Driving tests administered	R1287465	R1268433	4140 Traffic Records/Income Section		9664 Driving tests conducted	Done
	Vehicle registrations processed			2800 Traffic Records		+100% achieved	Done
	Revenue generated (as service costs of vehicle licensing section function)	4667426	5206287	R3.5 Million		R5510338 achieved above target	Done
Prevent Disaster and mitigate effects	Disaster Plan developed, updated and implementation reported	3096598	5206287	Quarterly Implementation reports submitted		100% achieved	Done
Fleet Management	Light Vehicles-turnaround		656876	3 Weeks		91.7% achieved	Done with some challenges concerning to

KEY PERFORMANCE OBJECTIVES	KEY PERFORMANCE INDICATORS	BUDGET/ INPUTS	ACTUAL EXPENDITURE	ANNUAL TARGET	RATE: 1-3	ACTUALS	MEASURES TO IMPROVE PERFORMANCE
	Heavy Vehicles-turnaround	R655358		6 Weeks		93.75% achieved	spares Done with some challenges concerning to spares
	Heavy Plant-Turn around			3 Months		97.5% achieved	Done with some challenges concerning to spares

#### DEPARTMENT: ECONOMIC DEVELOPMENT

#### Position Purpose

Develop an Economic Model of the Emnambithi/Ladysmith Municipality. Perform trend analysis the Provincial the Provincial economic database in the municipality. Provide quantitative and qualitative information on the state and development of the economy in the area. Identify the needs of small enterprise in the area and develop a plan to address those needs effectively and efficiently. Develop collaborative plans with leading private companies to grow an sustain the area's economy. Liaise with stakeholders including the local with respect to the LED matters.

KEY PERFORMANCE OBJECTIVES	KEY PERFORMANCE INDICATORS	BUDGET/ INPUTS	ACTUAL EXPENDITURE	ANNUAL TARGET	RATE: 1-3	ACTUALS	MEASURES TO IMPROVE PERFORMANCE
To promote job creation and local	200 jobs created	Administration	Administration	200 jobs created		±200 informal jobs have been created through projects development,	Achieved though the jobs have not been sustainable.

KEY PERFORMANCE OBJECTIVES	KEY PERFORMANCE INDICATORS	BUDGET/ INPUTS	ACTUAL EXPENDITURE	ANNUAL TARGET	RATE: 1-3	ACTUALS	MEASURES TO IMPROVE PERFORMANCE
economic development largely based on agricultural industry, SMME development and tourism.	Agricultural Development: 60 projects implemented and existing plans reviewed : Establishment of 20 community gardens Establishment of 10 Poultry Projects	R 100 000.00	R 30 865.90	Projects plans and reports	👍	where communities establish projects to eradicate poverty. The number of harvest has increased and the planted community garden has increased	Demand for assistance in community Gardens far exceeds the capacity to meet the demand.
		R 50 000.00	R 27 344- 86	10 Projects	👍	+10 Projects	Projects existence and growth of potential as they are carrying with broiler production with no financial assistance from Council
	Establishment of ten (10) Mushroom Production Projects	R 100 000.00	R 86 673.20	Construction of ten (10) wendy-houses for the project	👍	10 constructed	Four constructed wendy houses and two (2) trainings conducted with two (2) groups of project beneficiaries.
	Industrial I Development: Incentive Scheme Policy Implemented	R500 000	100%	Implementation Plan	👍	0%	Advertised for businesses to submit applications for existing businesses which expanded or new businesses which established. Received 5

KEY PERFORMANCE OBJECTIVES	KEY PERFORMANCE INDICATORS	BUDGET/ INPUTS	ACTUAL EXPENDITURE	ANNUAL TARGET	RATE: 1-3	ACTUALS	MEASURES TO IMPROVE PERFORMANCE
							applications. Application forms incomplete. Awaiting required info and will then evaluate.
	Complete visit and report on 20 factories for business retention & expansion program.	Administration	Administration	20 Factory Visit undertaken	👍	20 Businesses visited. Various municipal departments are attending to the concerns raised during the BR & E visits.	Done
	Establishment of 15 ha of pecan nuts land	Grant funding	Grant funding	1200 trees planted at fifteen (15) ha	👎	0%	Fencing installed and irrigation in progress and the land is tilled.
	Poverty Alleviation: Equitable share used for free basic services in 5000 households	R1100 000	R188 000	500 0 HOUSEHOLDS	👍	7200 HOUSEHOLDS WERE ALLOCATED WITH STOVES AND LAMOS	Project done
To promote Local Economic Development and creation largely based on Agriculture, SMME development and	To ensure that 60 SMME and cooperatives are given training on Municipal Procurement Processes	R 40 000.00	R 35 000.00	60 SMME and Cooperatives	👍	50 Local SMME's received Basic Business Management training. 68 SMME's and cooperatives	Done






KEY PERFORMANCE OBJECTIVES	KEY PERFORMANCE INDICATORS	BUDGET/ INPUTS	ACTUAL EXPENDITURE	ANNUAL TARGET	RATE: 1-3	ACTUALS	MEASURES TO IMPROVE PERFORMANCE
Tourism						received training on Municipal Procurement Processes. Six (6) Road Shows (information distribution) took place in different areas around Ladysmith. Fifteen (15) cooperatives has been formally registered with CIPRO with Council's assistance.	
	LED, Tourism, Agricultural development strategy is implemented.	Administration	Various grant funding	Implementation Plan	👍	100% done	The Economic Development and the Agricultural Strategy is in place. Various projects/interventions during the compilation of some are being implemented.
To ensure the provision of a healthy and clean environment in all areas of economic	Refuse Removal: 34 000 House receive Service	R2300 000	R2300 000	90%	👍	100%	All urban and township households were collected. A grant of R500 000 from DoT for

KEY PERFORMANCE OBJECTIVES	KEY PERFORMANCE INDICATORS	BUDGET/ INPUTS	ACTUAL EXPENDITURE	ANNUAL TARGET	RATE: 1-3	ACTUALS	MEASURES TO IMPROVE PERFORMANCE
activity per national requirements and standards.							collection in Rural Areas was received
	25 Education and Campaigns conducted on Waste Management	Nil	Nil	+25 Campaign	👍	+25 campaign	Cleaning campaigns were conducted in conjunction with schools, churches and Correctional Services
	Vehicles purchased	R3 149 998.00	R3 149 998.00	100%	👍	100%	2 x Mitsiubishi Trucks @ R1 200 000 mil each
							Holland TLB @ R450 000
							Tipper Truck @ R299 998
To ensure the beautification of the environment and	Prevent illegal Dumping and increase prosecution by at least 40 prosecution	Salary Budget	Salary Budget	40 prosecution	👍	0%	2 LDV's (R300 000) Intensify the campaign and place more visible policing.
	To develop and implement operational plans to maintain	R612 000. 00	R612 000.00	Kandahar, Settlers Park, Agra fencing,	👍	Irrigation Kandahar.(R58 000) Settlers Park	The standard of fence and irrigation system has been






KEY PERFORMANCE OBJECTIVES	KEY PERFORMANCE INDICATORS	BUDGET/ INPUTS	ACTUAL EXPENDITURE	ANNUAL TARGET	RATE: 1-3	ACTUALS	MEASURES TO IMPROVE PERFORMANCE
promotion of recreational amenities	municipal gardens /Sports Fields and open spaces.			Accaciaville and rural areas.		<p>fenced. R180 000)</p> <p>Agra fencing (R119 000)</p> <p>Ezakheni parks fenced (R120 000)</p> <p>Acaciavale change rooms, sport grounds graded. (R135 000)</p> <p>Goal posts manufactured &amp; distributed.(R120 000)</p> <p>60 Sportsground graded (R300 000)</p> <p>Roosboom kids are trained</p> <p>1 Drowning.</p> <p>Minor repairs were done Plumbing repairs done.Riddle Park levelled.(R60 000)</p> <p>Kommando Park cleared.(R80 000)</p> <p>Steadville Park fenced R60 000).</p> <p>Modelkloof &amp; Shepstone Bridge park grassed (R130 000) – Irrigation installed.</p> <p>Modelkloof (R67</p>	identified as a concern which needs to be attended into by the department in consultation in with the service provider.

KEY PERFORMANCE OBJECTIVES	KEY PERFORMANCE INDICATORS	BUDGET/ INPUTS	ACTUAL EXPENDITURE	ANNUAL TARGET	RATE: 1-3	ACTUALS	MEASURES TO IMPROVE PERFORMANCE
						000) & Shepsone Bridge (R 40 0000	
	Management of Swimming Pools: 2 Safety and Awareness Campaign	R90 000.00	R90 000.00	100%	👍	95%	One child was reported to have drown in the pool, the Municipality has advertised for qualified and competent staff to be recruited in the pool
	Vehicles purchased	R1 313 998.00	R1 313 998.00	100%	👍	Tipper Truck(R299 998) 2 LDV (R300 000) 2 x 4 tons trucks (57 000) 2 Tractor mowers (R120 000) 15 Brushcutters (45 000) 2 Tractor mowers (R600 000)	
Promote Public Participation in the Municipal Affairs: Chapter 4 Municipal Systems Act.	Wards Committee Support, ensure maximum attendance of community members during Municipal Gatherings	R412000	R151 000	One ward committee meeting every second month	👍	100%	IDP meetings in all wards. Budget meetings in all wards. 4 General meetings for ward committees. Bi-monthly ordinary meetings. CDW reports & plans.

KEY PERFORMANCE OBJECTIVES	KEY PERFORMANCE INDICATORS	BUDGET/ INPUTS	ACTUAL EXPENDITURE	ANNUAL TARGET	RATE: 1-3	ACTUALS	MEASURES TO IMPROVE PERFORMANCE
							Council meetings announced.
To ensure development and control through the enforcement of the Town Planning Scheme and ordinance	Strategy of reducing illegal users	0	0	Development of a Strategy document		0%	Inspections conducted. Notices were served.
	Compliance with Town Planning Ordinance: Review Town Planning Scheme	R150 000	R150 00.00	Town Planning Scheme reviewed		The Town Planning Scheme map has been reviewed	Town Planning scheme map reviewed. Town Planner sent to university on a full time Ezakheni TP scheme map
	Enforcement of Advertised By-Laws: Execution of illegally Advert. Signs	0	0	100% removal of all illegal adverts		80% removal on estimate illegal adverts	Fees were collected for advert. Illegal adverts were removed.
	Policies and Guideline Framework (Special Consent, Home Based Bus. Units)	0	0	80%		70% progress has been made with Ezakheni regeneration	Ezakheni Regeneration Strategy
Annual Review of the Integrated Development Plan	IDP Process Plan	R189 756.00	R100 000.00	Plan Developed		100% complied	Approved by Council Advert was placed calling for public comments Process Plan submitted on time to the MEC

KEY PERFORMANCE OBJECTIVES	KEY PERFORMANCE INDICATORS	BUDGET/ INPUTS	ACTUAL EXPENDITURE	ANNUAL TARGET	RATE: 1-3	ACTUALS	MEASURES TO IMPROVE PERFORMANCE
Land Use Management	All ward committees and Business Chambers and other stakeholders invited to participate	0	0	At one meeting every second months	👍	100%	Photocopy machine, loud hailing equipment & sound system , Digital camera, 2 lap tops, Laminating machine Ward committee meetings was held Section Department attended except DET Religious Body meetings Business Chamber meetings
	Refinement of the Town Planning Scheme	R200 000	R143 583.00	Ezakheni Town planning scheme approved	👍	90%	Ladysmith Scheme map Ezakheni scheme map (R143 583)
	Special Consent	0	0	Records of Approval of Special Consent at least 20	👍	43 special consents were approved	Special consent approved
	Scheme Amendments	0	0	At least prosecute 8 contraveners	👉	6 rezoning application approved	SDF reviewed Ward profile compiled Notices were served Rezoning approved Appeal won at Prov. Appeals

KEY PERFORMANCE OBJECTIVES	KEY PERFORMANCE INDICATORS	BUDGET/ INPUTS	ACTUAL EXPENDITURE	ANNUAL TARGET	RATE: 1-3	ACTUALS	MEASURES TO IMPROVE PERFORMANCE
To refine the SDF	Contravention of Town Planning Scheme	0	0	90% elimination		Progress ver slow	Commission. Lack of capacity in the section to carry out inspections
	To annually review the Spatial Development Framework	R199 500.00	R199 500.00	SDF reviewed		Achieved	Document on the Refine Special Development Framework
Cemetery Plan	Development of Cemetery Plan	R199 888.00	R199 888.00	Plan Approved by Council		Draft plan has been submitted to council.	Council still to approve the plan. Land identified not owned by Council. Negotiations still pending with owners

**Service Providers Progress Report during the Period 01 July 2008 to 30 June 2009:**

**RATE:**

1= 🏠 - Meets or exceeds target









2 = 🏠- Progress not satisfactory (?)

2= 🏠 - Currently does not meet target



3= 🏠- Information not available or work on hold

**1. Housing**

Project Name	Developer	Project approval date	Project implementation date	Project End Date	Subsidy Approved	Constructed To Date	Constructed from 01/07/08 to 30/06/2009	Rate
B & C Tin Houses	Ntokozweni	23/12/01	Feb 2003	July 09	1000	649	133 65%	🏠
Ezakhani C 624	Kantey and Templer	23/12/01	12/05/04	Nov 08	624 + 40 additional	612 comp 30 comp of the 76 Add. units		🏠
Ezakhani C 524	Ntokozweni	13/09/01	Dependant on DoH approval to relocate subsidies	221	221	221	Nil	🏠
Limit Hill	Ikhwezi	May 01	04/06/05	Sept 08	34	34	Houses completed	🏠
St. Chads Urban	Ntokozweni	Oct 03	Jan 04	Dec 2010	2500	1732	612 69%	🏠
St. Chads Rural	Ntokozweni	Oct 03	Jan 04	June 2010	544	459	64 84%	🏠
Steadville J	MR Builders	Oct 2001	April 01	Feb 09	965	965	82 100%	🏠
Colenso 500	SBP Project Managers	Oct 97	Sept 1998	July 07	500	499	1 100%	🏠

Ntombi's Camp	CSM Consulting Services	Sept 97	April 2004	Dec 09	509	508	Nil	
Steadville Area E	Sivest Hemmingway	Nov 04	March 2005	July 08	175	40	40 22%	
Umbulwane Phase 1&2	Ikhwezi	Jan 97	April 2005	July 08	175	33	Nil	
Nkanyezi Hostel	Council	23/12/01	Dec 04	Sept 08	39	39	Repairs Ongoing	
Steadville Hostel	Council	Aug 04		July 09	96	Nil	96	
Roosboom	Ntokozweni	July 03	Jan 04	Dec 08	200	200	Nil	
Steadville Area H	Sarkum Housing	Sept 07		July 2013				
Diamana Flats	Council	23/10/03	April 04	Nov 09	32	32	Nil	

## 2. Legal Section

Project Description	Service Provider	Contract commencement date	Contract End Date	Contract Budget	Budget Status %	Contract Service Status %	Rate
Legal Opinions & Vacant Land	S&W	01-07-2006	30-06-2009	NIL	R321 546, 73 & R1 806 727,23	90%	
Ownership verification	Deeds office	01-12- 2007	Ongoing	-	-	100%	



## 3. IT and Corporate Services

Project Description	Service Provider	Contract commencement date	Contract End Date	Contract Budget	Budget Status %	Contract Service Status %	Rate
SAMRAS	Bytes Systems Integration	01-07-1999	Indefinite	1,300,877	70%	Indefinite	👍
Cell Phones and Laptops	Vodacom	New Contract					

## 4. Public Safety

Project Description	Service Provider	Contract commencement date	Contract End Date	Contract Budget	Budget Status %	Contract Service Status %	Rate
Security Services	Leopard Security	01/07/2008	31/06/2009			New tenders in process	👎
Provincial Licensing agreement	Motor vehicle and License Registration	01/04/2006	31/03/2009			New Contracted signed at end of August 2009	👍
Surveillance Services	I to I Technology	17 <sup>th</sup> March 2006	60 Month contract	R 46 801.28 PM		Unsatisfactory Service New tenders in process	👎
Parking Meters	Diversified Parking Systems Parking (DPSS)	27/02/2002	27/02/2007			New tenders in process	👎

## 5. Electrical Engineering

Project Description	Service Provider	Contract commencement date	Contract End Date	Contract Budget	Budget Status %	Contract Service Status %	Rate
DISTRIBUTION OF ELECTRICITY	ESKOM	2006	On-going	R68 451 799	97.24%	On-going	👍
FREE BASIC ELECTRICITY	ESKOM	01/07/2006	30/06/2009	R2 241 120	44%	Renewed every three years	👎













## 6. Finance

Project Description	Service Provider	Contract commencement date	Contract End Date	Contract Budget	Contract Service Status %	Rate
INSURANCE	GLENRAND	01/07/2006	30/06/2009	R1867475	100%	👍
BANKING SERVICES	ABSA BANK	01/07/2008	30/06/2013	R213 295	100%	👍
POST SERVICES	POST OFFICE	01/05/2008	ON-GOING	R1 280 963	100%	👍
EASY PAY & PAY A BILL	EASY PAY	01/12/2006	ON-GOING	R356 276	100%	👍





## 7. Engineering Services







Project Description	Service Provider	Contract commencement date	Contract End Date	Contract Budget	Budget Status %	Contract Service Status %	Rate
VEHICULAR STEADVILLE TO CEMETRY	BRIDGE INGONYAMA NICON	20 MAY 2008	30 APRIL 2009	R4,774,000.00	90%	100%	👍

VEHICULAR BRIDGE	LEKWA CONSULTING	31 MAY 2007	30 APRIL 2009	R4,774,000.00	90%	100%	👍
STEADVILLE TO NDOMBA CEMETRY	ENGINEERS			0			
CONSTRUCTION OF	SIRKKISSOON	27 JANUARY	30 JUNE 2009	R8,502,120.00	75%	75%	👍
EZAKHENI SURFACED	CONSTRUCTION T/A	2009		0			
ROADS AND STORMWATER	A.S. CIVILS						
CONSTRUCTION OF	BEE & TEE	29 APRIL 2009	26 OCTOBER	R1,313,000	40%	52%	👍
EMAHHUKWINI COMMUNITY	CONSTRUCTION		2009				
HALL							
CONSTRUCTION OF LOW	KHUMALO	05 MAY 2009	30 AUGUST	R 170,000.00	0%	11%	👍
WATER CROSSINGS	CONSTRUCTION		2009				
PEDESTRIAN BRIDGE	PD NAIDOO	& 25 JULY 2008	30 JUNE 2010	R2,700,000.00	10%	10%	👍
EZAKHENI TO ESIDAKENI	ASSOCIATES			0			
PEDESTRIAN BRIDGE	PD NAIDOO	& 25 JULY 2008	30 JUNE 2010	R2,200,000.00	10%	10%	👍
WATERSMEET TO BURFORD	ASSOCIATES			0			
VEHICULAR BRIDGE	PD NAIDOO	& 01 MARCH 2009	30 JUNE 2011	R 12,000,000.00	0%	0%	👍
HOPSLAND TO PEACETOWN	ASSOCIATES			0			
PEACETOWN TAXI RANK	PD NAIDOO	& 25 JULY 2008	30 JUNE 2010	R2,400,000.00	10%	10%	👍
	ASSOCIATES			0			
EZAKHENI SURFACED	ARCUS GIBB	01 MARCH 2009	30 JUNE 2013	R50,000,000.00	0%	%	👍
ROADS AND STORMWATER							
VEHICULAR BRIDGE	ARCUS GIBB	01 MARCH 2009	30 JUNE 2013	R3,000,000.00	0%	0%	👍
BALDASKRAAL TO				0			
LUCITANIA							
EZAKHENI SPORTS	ARCUS GIBB	01 MARCH 2009	30 JUNE 2012	R20,000,000.00	0%	0%	👍
COMPLEX							
CONSTRUCTION OF TESTING	ARCUS GIBB	01 MARCH 2009	30 JUNE 2010	R2,500,000.00	0%	0%	👍
FACILITY				0			
EXTENTION OF LISTER	ARCUS GIBB	01 MARCH 2009	30 JUNE 2010	R1,500,000.00	0%	0%	👍
CLEARANCE BUILDING				0			
XEROX (XTEC)	PHOTOSTATING MACHINE	01 JUNE 2008	30 JULY 2009	UNKNOWN	100%	100%	👍

TELECOMMUNICATIONS	RISTAR	01 JUNE 2008	31 JULY 2009	UNKNOWN	50%	50%	
CELLPHONES	NASHUA	01 JUNE 2008	31 JULY 2009	UNKNOWN	100%	100%	
CONCRETE FENCING	PALISADE CONRITE WALLS	01 JUNE 2008	31 JULY 2009	R408,000.00	100%	100%	
KLIP RIVER MONITORING	STEWART SCOTT	UNKNOWN	UNKNOWN	UNKNOWN	100%	100%	
PREMIX SUPPLY	SHISALANGA	01 JUNE 2008	31 JULY 2009	01 JUNE 2008	100%	100%	
BITUMEN AND TAR SPRAYS	HAMBAKAHLE	01 JUNE 2008	31 JULY 2009	01 JUNE 2008	100%	100%	
HIRING OF PLANT AND EQUIPMENT	DE FRANCAS	01 JUNE 2008	31 JULY 2009	01 JUNE 2008	100%	100%	
STONE	AFRISAM	01 JUNE 2008	31 JULY 2009	01 JUNE 2008	100%	100%	
READYMIX	AFRISAM	01 JUNE 2008	31 JULY 2009	01 JUNE 2008	100%	100%	
BUILDING MATERIALS	GENERAL WHOLESALERS	01 JUNE 2008	31 JULY 2009	01 JUNE 2008	100%	100%	
SAND MINING	KARRIMS	01 JUNE 2008	31 JULY 2009	01 JUNE 2008	100%	100%	
	GENERAL	01 JUNE 2008	31 JULY 2009	2008	100%	100%	
	WHOLESALERS	01 JUNE 2008	31 JULY 2009	01 JUNE 2008	100%	100%	
		01 JUNE 2008	31 JULY 2009	2008	100%	100%	
	NTOKOZWENI			01 JUNE 2008			
				01 JUNE 2008			
				2008			
				01 JUNE 2008			
PURCHASE OF EQUIPMENT	CAT	01 JUNE 2008	31 JULY 2009	01 JUNE 2008	100%	100%	
	DEZZI						
	McCORMICK						
	BELL						

## OFFICE OF THE MUNICIPAL MANAGER

KEY PERFORMANCE AREAS	KEY PERFORMANCE INDICATORS	BUDGET INPUTS	ACTUAL EXPENDITURE	ANNUAL TARGET	RATE 1-3	ACTUALS	MEASURES TO IMPROVE PERFORMANCE
<b>To Ensure the Proper Revision, Implementation and Monitoring of Performance Management System (PMS)</b>	Approval Of Legislative Compliant of PMS, Development of Performance Frame Work	Salary Budget	Input: Human Resource/ In-house Project	31 June 2009		SDBIP, Performance Framework Policy and Performance Agreements were reviewed and adopted by council	Done
	All Section 57 Managers and Managers directly accountable to the MM sign Performance Agreements	Salary Budget	Input: Human Resource/ In-house Project	31 July 2008		All Performance Agreements of section 57 employees adopted by council and submitted to the Province.	Done
	Compilation of the Service Delivery Budget Improvements Plan	Salary Budget	Input: Human Resource/ In-house Project	31 May 2009		The Service Delivery Budget Implementation Plan developed and adopted by council and quarterly reports are submitted to council.	Client Department need to submit their Quarterly reports on time.
	Performance Evaluation of all Managers (MM and Managers reporting directly to MM)	Salary Budget	Input: Human Resource/ In-house Project	Quarterly Reports		Performance Evaluation of the managers reporting directly to the Municipal Manager and that of the Municipal Manager are done twice a year.	Done

KEY PERFORMANCE AREAS	KEY PERFORMANCE INDICATORS	BUDGET INPUTS	ACTUAL EXPENDITURE	ANNUAL TARGET	RATE 1-3	ACTUALS	MEASURES TO IMPROVE PERFORMANCE
	Training of Level one to Six on PMS	Salary Budget	Input: Human Resource/ In-house Project	All level 1 to 6		Two workshops conducted	To increase capacity of the section in order to ensure overall and effective implementation of the policy
	Development of Guidelines and procedures for the Implementations of PMS level one to six	Salary Budget	Input: Human Resource/ In-house Project	31 June 2009		Policy guideline developed and adopted by the Local Labour Forum and Council.	Done though Implementation is very slow, we need to develop capacity.
	Co-ordinate Meetings of the Performance Audit Committee	Salary Budget	Input: Human Resource/ In-house Project	Quarterly		Four Meetings of the Performance Audit Committee done.	Done
Institutional Transformation	Develop Annual Reports to council	Salary Budget	Input: Human Resource/ In-house Project	31 January 2009		Annual Performance Report complete and adopted by council.	Done
	Co-ordinate strategic meetings and workshops for Management and staff	Salary Budget	Input: Human Resource/ In-house Project	Twice a year		One Strategic Workshop was held at the Conservancy Game Park in 2008	The matter has been referred to the Mayor and the Municipal Manager for a decision
Community Participation/Batho Pele	Consult the Community on the Development of Municipal KPI and the Final Performance Score Cards of the Organization and the	Salary Budget	Input: Human Resource/ In-house Project	30 June 2009		Two ward committee meetings were held on the development of KPI and Performance Frame-work and	Done